



State of Washington
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Key Result: Improve Health Status

25 Address Confidentiality Program

085 - Office of the Secretary of State

Sub-Category:

The Address Confidentiality Program (ACP) protects the confidentiality of crime victims (specifically domestic violence, sexual assault, or stalking) by ensuring alleged perpetrators cannot use state and local government public records to locate their victims. ACP provides these services to its participants: legal substitute address is used as participant's residence, work, and/or school address; and confidentiality of two normally public records - voter registration and marriage licenses.

RCW 40.24

Total \$ \$401,598

GFS \$ \$401,598

Other \$ \$0

FTEs 3.1

**Agency
Priority:** None

138 OCD CSD Grants to Encourage Arrest Policies

103 - Community, Trade & Economic Develop

Sub-Category:

The Grants to Encourage Arrest is part of the Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act. The program makes victims safer and offenders more accountable in cases of domestic violence and dating violence. An integral part of this program is the enhancement of collaborative partnerships between law and justice agencies and victim service organizations.

The Office of Crime Victims Advocacy funds two projects through this program. The first is the Enforcement of Tribal Protection Orders project. This assists tribes, bands, and nations throughout Washington in developing strategies to promote victim safety and provide cross-jurisdictional training on the enforcement of protection orders. Additional activities include regional forums to discuss and resolve issues regarding implementation of full faith and credit provisions, tribal cultural barriers, and victim safety. The second project is the Protection Orders for Victims of Sexual Assault. The main goal is to provide training and information to community sexual assault programs throughout the state regarding the use of protection orders to protect sexual assault victims.

Total \$ \$280,000

GFS \$ \$0

Other \$ \$280,000

FTEs 0.3

**Agency
Priority:** None



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140 OCD CSD Long Term Care Ombudsman Program

103 - Community, Trade & Economic Develop

Sub-Category:

The Long-Term Care Ombudsman advocates for and resolves complaints on behalf of vulnerable residents of nursing homes, adult family homes, and other long-term care facilities. The purpose is to expediently resolve complaints of elderly and disabled residents at the lowest level possible, thereby avoiding the much more costly alternatives of the Complaint Resolution Unit, Adult Protective Services at DSHS, or lawsuits. The Department administers the program using a single statewide contractor selected through a competitive bid process. The contractor establishes an Office of the State Long-Term Care Ombudsman and subcontracts services to local organizations statewide. These local organizations hire regional ombudsmen who recruit, train, and oversee a cadre of certified volunteer ombudsmen.

Total \$ \$1,125,676

GFS \$ \$1,125,676

Other \$ \$0

FTEs 0.7

**Agency
Priority:** None

143 OCD CSD Office of Crime Victims Advocacy

103 - Community, Trade & Economic Develop

Sub-Category:

The Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA also helps communities develop programs to assist crime victims by providing funding, training, and consultation to local agencies and organizations. The staff of OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld. OCVA staff provides referral and linkages for victims of crime to their local community resources.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 2.6

**Agency
Priority:** None

In addition, OCVA works in cooperation with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole review of an inmate under its jurisdiction. OCVA attempts to inform victims on the status of those cases and offer them the opportunity to participate in the review. OCVA staff assists and supports victims who choose to provide information to the ISRB in its review process, inform victims of the outcome of the process and helps link victims to their sources of assistance in their communities. Funding for the activity is through an annual \$25,000 interagency agreement with ISRB.



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149 OCD CSD Sexual Assault Treatment Program

103 - Community, Trade & Economic Develop

Sub-Category:

The Legislature adopted and codified the Washington State Sexual Assault Services Plan in 1996. This resulted in the consolidation of all funding and administration of sexual assault programs in the Office of Crime Victims Advocacy. Community sexual assault programs are those agencies that demonstrate they meet the training, data, supervision, fiscal, operating, and service-delivery standards for the provision of sexual assault services. These agencies provide a variety of services to sexual assault victims within communities throughout the state. This range of services includes the core services of information and referral, crisis intervention, legal advocacy, prevention, and general advocacy. Specialized services include support groups, therapy, and medical social work for child and vulnerable adult victims. Core services are distributed through a formula to each accredited community sexual assault program. This assures basic services for victims statewide. Specialized services are distributed by formula to regions, but are competitive within those regions.

Total \$ \$10,563,302

GFS \$ \$3,698,636

Other \$ \$6,864,666

FTEs 3.7

**Agency
Priority:** None

150 OCD CSD Violence Against Women Act STOP Grant

103 - Community, Trade & Economic Develop

Sub-Category:

The STOP (Services, Training, Officers, Prosecutors) grant within the Violence Against Women Act provides funds and technical assistance to local law enforcement, prosecution, victim services, and courts to improve the criminal justice system's response to violence against women. Local law enforcement, prosecution, and victim services count on funds from the STOP grant to support activities, such as hiring additional staff, creating specialized units and teams devoted to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment to enhance investigation. A total of 95 percent of the grant is passed through to local governments.

Total \$ \$2,633,000

GFS \$ \$0

Other \$ \$2,633,000

FTEs 2.2

**Agency
Priority:** None

151 OCD CSD Violent Crime Victims Services

103 - Community, Trade & Economic Develop

Sub-Category:

The Office of Crime Victims Advocacy (OCVA) was instructed to use Byrne formula grant funds to implement special services for victims of violent crime. The Legislature provisioned funds in the 2001-03 budget for community-based advocacy services to victims of violent crime, other than sexual assault and domestic violence.

Total \$ \$60,000

GFS \$ \$0

Other \$ \$60,000

FTEs 0.0

**Agency
Priority:** None

Other Funds: General Fund-Federal



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156 OCD HD Farm Worker Housing Program

103 - Community, Trade & Economic Develop

Sub-Category:

The Farm Worker Housing program is designed to assist in making affordable and decent housing available to farm workers. A total of \$100,000 of this funding will provide a one-stop clearinghouse service to coordinate all forms of state assistance for farm worker housing, and to provide assistance in complying with local, state and federal regulations and codes. The program also links developers interested in farm worker housing to state needs and works with housing developers to address local land-use issues.

Other Funds: General Fund - Federal

Total \$ \$1,824,050

GFS \$ \$100,000

Other \$ \$1,724,050

FTEs 0.4

**Agency
Priority:** None

177 OCD LGD Drinking Water State Revolving Fund (DWSRF)

103 - Community, Trade & Economic Develop

Sub-Category:

The Drinking Water State Revolving Fund (DWSRF) is a federally funded program to finance upgrades of public water systems, including those owned and operated by private organizations. Working in concert with the Department of Health's (DOH) Drinking Water Division, the Public Works Board provides low-interest loans and technical assistance to protect public health and bring drinking water systems into compliance with federal regulations. The federal portion of the capital resources varies but is consistently greater than \$20 million per year. This is matched with state funds from the Public Works Assistance Account of approximately \$3.5 million per year. In its fifth year of service, the program has become a national leader in financing projects among small systems. DOH is the primary administrative agency for the DWSRF and contracts with the Public Works Board to handle the financing duties associated with the program. The Public Works Board's administrative funds are capped by the federal Environmental Protection Agency at approximately \$400,000 per year. In Fiscal Year 2002, the program generated nearly \$2 million in loan repayments, equaling almost 10 percent of the resources. This figure is expected to grow substantially over the next 20 years.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 3.1

**Agency
Priority:** None

186 OCD LGD SDFC Unit City and County Health Distribution

103 - Community, Trade & Economic Develop

Sub-Category:

State assistance provided for the public health program following the passage of Initiative 695, pursuant to ESSB 6387, was eliminated by the 2002 Legislature effective January 1, 2003.

Other Funds: Health Services Account

Total \$ \$140,158,700

GFS \$ \$91,887,898

Other \$ \$48,270,802

FTEs 0.0

**Agency
Priority:** None



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236 Agency Management/Administrative Support Services

107 - Wash State Health Care Authority

Sub-Category:

The Agency Management/Administrative Support program includes several units that are critical for the delivery of the agency's core programs. These include the: (1) Insurance Accounting unit that handles premium income payments to Public Employees' Benefits Board (PEBB) and Basic Health (BH) health plans, and payments to Uniform Medical Plan (UMP) providers; (2) The Information Services division that supports the BH and PEBB eligibility and accounting systems and provides other support, including web site operations, for all Health Care Authority (HCA) programs; (3) The Legal and Contract Services unit that responds to legal questions, provides oversight of the contracting process, and guidance regarding OFM contracting requirements; (4) The Finance and Budget unit that provides budget and premium rate projections and analysis for the BH and PEBB programs, executive management, and for OFM and the legislative budget committees; and (5) The Communications unit that writes and edits all HCA program publications, web site pages, and prepares other agency communication materials for members and the general public. Other units in this budget program area carry out legally mandated functions, such as: (1) The Administrative Accounting unit that handles payroll accounting, IRS reporting, inventory tracking, and compliance with OFM accounting policies; (2) The Administrative Services unit that pays the rent and processes mail for all HCA programs and units; and (3) The Human Resources unit that is responsible for ensuring compliance with state and federal laws and merit system rules dealing with the employment rights of HCA's 300+ employees. The agency's internal auditor, strategic planning, quality improvement, and legislative liaison functions are also funded within this program (3 - 4 FTEs).

Other Funds - Appropriated: General Fund-Federal, Health Care Authority Administrative Account, and Health Services Account

Total \$ \$20,752,430

GFS \$ \$238,704

Other \$ \$20,513,726

FTEs 83.0

Agency Priority: None

237 Basic Health Plan Administration

107 - Wash State Health Care Authority

Sub-Category:

The HCA's Basic Health Plan administratively purchases, determines eligibility, coordinates coverage, manages enrollment levels within the benefit budget, and provides direct customer service and outreach to Washington State residents.

Costs shown include administrative expenses only. The number of BHP members, and cost of benefits, is shown under Basic Health Plan Benefits above.

Other Funds - Appropriated: Health Services Account, General Fund-Federal
Other Funds - nonappropriated: Basic Health Plan Subscription Account

Total \$ \$18,609,797

GFS \$ \$0

Other \$ \$18,609,797

FTEs 140.2

Agency Priority: None



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238 Basic Health Plan Benefits

107 - Wash State Health Care Authority

Sub-Category:

The Washington Basic Health Plan (BHP) provides a basic health insurance package for people who are otherwise uninsured. Funding is provided to offer reduced rates for low-income Washington State residents. The BHP was created by the Legislature in 1987 to ensure that all residents have access to medical care, including citizens whose employers do not offer health benefits. Although the subsidized BHP is funded from the Health Services Account, enrollees also pay a portion of premium costs based on income level and family size. The BHP also administers a non-subsidized program which is totally funded by participant premiums. Costs shown include benefit costs only; the administrative expenses are shown under Basic Health Plan Administrative below.

BHP coordinates a variety of group coverages, including coordinating with the Medical Assistance Administration (MAA) at the Department of Social and Health Services, for Basic Health Plus, S-Medical, and Home Care Worker coverage. As of May 2002, the BHP covered over 171,000 members (including approximately 114,800 regular subsidized, 1450 home care workers, 1000 S-Medical, 53,700 Basic Health Plus, and 500 nonsubsidized). Basic Health Plus and S-Medical are Medicaid programs administered and funded through MAA; S-Medical is a program that covers pregnancy incurred costs.

The 2002 supplemental budget provides Initiative-773 funding for 28,000 noncitizens to move from MAA health plans to the BHP. This will bring the BHP enrollment level to approximately 143,000. Initiative-773 funding is also expected to add up to approximately 20,000 additional regular subsidized members by June 2003. In combination, these two populations could push the BHP enrollment as high as 172,000 members by the end of the 2001-03 Biennium.

Other Funds - Appropriated: Health Services Account

Other Funds - nonappropriated: Basic Health Plan Subscription Account, Basic Health Plan Trust Account

Total \$ \$620,818,582

GFS \$ \$0

Other \$ \$620,818,582

FTEs 0.0

**Agency
Priority:** None

239 Community Health Services

107 - Wash State Health Care Authority

Sub-Category:

Through three primary health care programs (dental, medical, and migrant), the HCA funds community health clinics that promote and assure access to medical, dental prevention, and illness care for the under-insured, uninsured, and special populations with unique health care barriers. Funding is further targeted to provide services to those community health clinic patients who are below 200 percent of the Federal Poverty Level and have no other coverage such as Healthy Options or the BHP.

Other Funds - Appropriated: Health Services Account

Total \$ \$15,840,536

GFS \$ \$6,425,663

Other \$ \$9,414,873

FTEs 3.2

**Agency
Priority:** None



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240 Health Care Planning

107 - Wash State Health Care Authority

Sub-Category:

The HCA's Health Care Planning (HCP) group provides innovative ideas and tools to purchase health benefits more effectively. HCP conducts purchasing and policy studies, surveys, evaluations and impact analyses, and planning activities. Planning and coordination of the annual health care procurement for BHP and PEBB occurs in this section, as well as, ongoing monitoring and evaluation of health plan quality assurance activities.

Total \$ \$1,589,000

GFS \$ \$0

Other \$ \$1,589,000

FTEs 9.4

**Agency
Priority:** None

Other Funds - Appropriated: Health Services Account, General Fund-Federal

241 Public Employee Health Care Services

107 - Wash State Health Care Authority

Sub-Category:

The PEBB was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability, accidental death and dismemberment, long-term care, auto, and homeowners insurance benefits for more than 257,200 Washington State and higher education active employees, dependents and retirees and 48,700 active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members nine managed care health plans and the Uniform Medical Plan from which to choose. In addition, three dental plans are offered, two managed care and the Uniform Dental Plan. Costs shown include administrative expenses only. The actual cost of benefits is budgeted in individual agencies and the PEBB benefits fund. The estimated state agency and higher education contributions for 2001-03 are approximately \$581 million GF-S, and \$913 million total funds.

Total \$ \$7,942,024

GFS \$ \$0

Other \$ \$7,942,024

FTEs 45.8

**Agency
Priority:** None

Other Funds - Appropriated: Health Care Authority Administrative Account

242 Uniform Dental Plan

107 - Wash State Health Care Authority

Sub-Category:

HCA's Uniform Dental Plan (UDP) is Washington State's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). The UDP has been offered to PEBB members since 1988, and ensures members in every county have access to dental care with the dentist of their choice. Cost shown include administrative expenses only.

Total \$ \$9,142,000

GFS \$ \$0

Other \$ \$9,142,000

FTEs 0.0

**Agency
Priority:** None

Other Funds - nonappropriated: Uniform Dental Plan Benefits Administration Account



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243 Uniform Medical Plan

107 - Wash State Health Care Authority

Sub-Category:

The Uniform Medical Plan (UMP) is a self-insured preferred provider medical plan which is offered to PEBB enrollees along with contracted managed care plans. With approximately 89,000 members, it is the largest of the PEBB medical plans. Coverage is available throughout Washington State and worldwide.

Nonappropriated funds from the UMP Benefits Administration Account (\$22.7 million) support contracts for medical claims processing and pharmacy benefit management. This funding also supports customer service for both enrollees and providers related to claims payment and other benefits issues; medical review and first level appeals; case management; disease management; pharmacy consultant services; data management systems, including detection of medical waste and fraud; access fees for alternative care and out-of-state provider networks; and enrollee communications.

Funds from the HCA Administrative Account (\$5.1 million) support management of the UMP's provider network, including maintenance of contracts with approximately 16,000 health care providers. This funding also supports development of fee schedules and reimbursement policies; the UMP Medical Director; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. The actual costs of medical and prescription claims, and insurance reserves are budgeted in the PEBB benefits fund.

Other Funds - Appropriated: Health Care Authority Administrative Account
Other Funds - nonappropriated: Uniform Medical Plan Benefits Administration Account

Total \$ \$27,789,535

GFS \$ \$0

Other \$ \$27,789,535

FTEs 19.2

**Agency
Priority:** None

244 Washington State Health Insurance Pool (WSHIP) Premium Discount Prog

107 - Wash State Health Care Authority

Sub-Category:

The individual market insurance legislation (C79 L2000) created the WSHIP Premium Discount program in the HCA. This program provides funding to reduce the cost of WSHIP insurance for individuals whose income is less than 300 percent of Federal Income Guidelines (FIG) and who are between 50 and 64 years old. The BHP is mandated to determine the FIG level in order to establish eligibility for these funds.

Other Funds: - Appropriated: Health Services Account

Total \$ \$576,343

GFS \$ \$0

Other \$ \$576,343

FTEs 0.0

**Agency
Priority:** None



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563 Medical Assistance - Administration

300 - Dept of Social and Health Services

Sub-Category:

Medical Assistance Administration includes direct support functions for the Medical Assistance program. Also included are Social Security Supplemental Security Income disability determinations, federal earnings for Medicaid administrative costs on behalf of other entities, and special projects.

Total \$ \$271,363,914

GFS \$ \$43,594,254

Other \$ \$227,769,660

FTEs 961.1

**Agency
Priority:** None

564 Medical Assistance - Children's Health Insurance Program (CHIP)

300 - Dept of Social and Health Services

Sub-Category:

The Children's Health Insurance Program (SCHIP) provides a full scope of medical coverage for children in families with incomes between 200 and 250 percent of the FPL. Families of eligible children must pay monthly premiums for coverage. As of July 1, 2002, enrollment in the SCHIP program will be lidded.

Total \$ \$26,608,000

GFS \$ \$0

Other \$ \$26,608,000

FTEs 0.0

**Agency
Priority:** None

565 Medical Assistance - Family Planning

300 - Dept of Social and Health Services

Sub-Category:

DSHS funds Family Planning counseling and support services for all Medicaid-eligible clients. On July 1, 2001, the Take Charge family planning waiver program was implemented, which expands eligibility to those with incomes up to 200 percent of FPL.

Total \$ \$34,955,290

GFS \$ \$5,585,712

Other \$ \$29,369,578

FTEs 0.0

**Agency
Priority:** None

566 Medical Assistance - Indian Health

300 - Dept of Social and Health Services

Sub-Category:

The Indian Health services program provides funding for direct medical services at Indian health centers, to clients who are otherwise eligible for Medicaid.

Total \$ \$22,521,166

GFS \$ \$0

Other \$ \$22,521,166

FTEs 0.0

**Agency
Priority:** None



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567 Medical Assistance - Medically Indigent

300 - Dept of Social and Health Services

Sub-Category:

Medical assistance is provided for persons defined as medically indigent. This assistance is limited to emergency medical care that requires hospital services for state residents not eligible for other programs. Families are responsible for the first \$2,000 in a 12 month period, and are obligated to put any excess income or resources towards medical bills before becoming eligible. The program is limited to coverage of emergency medical needs through June 30, 2002.

Total \$ \$118,669,698

GFS \$ \$5,559,000

Other \$ \$113,110,698

FTEs 0.0

**Agency
Priority:** None

568 Medical Assistance GAU/ADATSA

300 - Dept of Social and Health Services

Sub-Category:

The Medical Assistance GA-U/ADATSA program provides medical coverage to General Assistance (GA-U) clients who are unemployable due to incapacitating mental or physical conditions expected to last at least 90 days, but who are not eligible for Medicare, Medicaid, or Refugee Assistance. Coverage is also applied to clients receiving services funded by the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA). Savings are assumed in State Fiscal Year 2003 from reduced services to GA-U clients. The Economic Services Administration is to make a number of administrative changes that will reduce the average length of stay for persons on the GA-U program. This is expected to reduce the number of persons who receive state-funded medical assistance as a result of their GA-U enrollment by one-third by the end of Fiscal Year 2003.

Total \$ \$140,678,136

GFS \$ \$86,244,824

Other \$ \$54,433,312

FTEs 0.0

**Agency
Priority:** None

622 Clinical/Environmental Microbiology

303 - Department of Health

Sub-Category:

This activity monitors communicable and infectious disease agents and provides early warning of emergent diseases via laboratory testing. They also identify and test bioterrorism select agents in support of law enforcement agencies and local health jurisdictions, and provide technical information to epidemiologists, local health jurisdictions, hospitals, physicians, and other health care providers involved in investigating and monitoring communicable and environmental disease outbreaks.

Total \$ \$4,809,839

GFS \$ \$3,313,680

Other \$ \$1,496,159

FTEs 30.1

**Agency
Priority:** None



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623 Collection and Dissemination of Health Statistics

303 - Department of Health

Sub-Category:

This program is responsible for Collecting information and assuring its quality to identify trends, disseminate data and statistics, and determine public health needs using vital records, survey data, and other reporting forms. Division staff correct and modify records to accommodate changes in paternity, parentage through adoption, legal names by court orders, and any item provided incorrectly by data providers. Principal data providers are hospitals, physicians, medical examiners/coroners, and survey responders. This unit also issues certified copies of birth, death, marriage, and divorce records to the general public.

Total \$ \$4,982,364

GFS \$ \$2,712,152

Other \$ \$2,270,212

FTEs 37.4

**Agency
Priority:** None

624 Collection and Maintenance of Hospital and Patient Data

303 - Department of Health

Sub-Category:

The Department of Health (DOH) collects, maintains, analyzes, and disseminates hospital patient discharge and hospital financial utilization data that are necessary for conducting public health work and improving the quality and cost-effectiveness of health care for Washington citizens. This data is provided, as appropriate, to internal and external policy makers, managers, researchers, and the general public health consumer.

Total \$ \$3,427,695

GFS \$ \$0

Other \$ \$3,427,695

FTEs 9.9

**Agency
Priority:** None

625 Community and Family Health Program

303 - Department of Health

Sub-Category:

This activity provides support for health education, health promotion and management, administrative support, policy development and coordination, and assessment coordination, including direct support to the assistant secretary of the division.

Total \$ \$9,799,197

GFS \$ \$1,264,130

Other \$ \$8,535,067

FTEs 20.0

**Agency
Priority:** None



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626 Community Wellness and Prevention

303 - Department of Health

Sub-Category:

This program reduces preventable risk factors for chronic disease and injury through education and targeted interventions, and provides food and nutritional services for vulnerable populations. They also work to minimize the use of tobacco and promote physical activity and healthy eating practices. Heart disease, cancer, diabetes, unintentional injury, and violence are specifically targeted.

Total \$ \$279,101,608

GFS \$ \$7,993,337

Other \$ \$271,108,271

FTEs 84.9

**Agency
Priority:** None

627 Development of Emergency Medical Services (EMS)

303 - Department of Health

Sub-Category:

DOH regulates (licenses, certifies, and designates), provides leadership, direction, technical assistance, and system assessment to EMS services and providers, and trauma services. The agency manages the contract with the Washington Poison Center, which provides 24-hour telephone coverage to health care providers and the public.

Total \$ \$27,228,018

GFS \$ \$12,039,397

Other \$ \$15,188,621

FTEs 28.4

**Agency
Priority:** None

628 Drinking Water Protection

303 - Department of Health

Sub-Category:

This activity protects human health by ensuring safe and reliable drinking water through inspection, technical assistance and training, enforcement, and operator certification of public water systems with 15 or more connections. The agency partners with local health jurisdictions for oversight of the smaller water systems.

Total \$ \$28,980,451

GFS \$ \$3,661,317

Other \$ \$25,319,134

FTEs 117.4

**Agency
Priority:** None

629 Environmental Health and Safety

303 - Department of Health

Sub-Category:

The agency provides protection from environmental hazards associated with onsite wastewater disposal, pesticide exposure, illegal drug labs, indoor air pollution, and zoonotic diseases. Unit staff provides supervision and technical assistance to local health jurisdictions, other agencies, and the general public so that illnesses and injuries associated with these hazards can be understood and prevented.

Total \$ \$4,160,727

GFS \$ \$3,459,707

Other \$ \$701,020

FTEs 27.3

**Agency
Priority:** None



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6.30 Environmental Health Assessment

303 - Department of Health

Sub-Category:

The Environmental Health Assessment division provides technical assistance and consultation to local health jurisdictions and other agencies in the areas of toxicology and environmental epidemiology, human health and exposure assessments, risk communication, and health education regarding chronic and infectious diseases. It identifies and evaluates emerging public health threats, recommends public health interventions, and conducts program needs assessments in the area of environmental health. Focus includes toxic substances and supporting programs that address microbial and chemical contaminants in drinking water supplies, foods including fish and shellfish, ambient and indoor air, and soil.

Total \$ \$3,351,825

GFS \$ \$694,650

Other \$ \$2,657,175

FTEs 20.5

**Agency
Priority:** None

6.31 Environmental Health Program - Management and Program Support

303 - Department of Health

Sub-Category:

DOH provides leadership, management, and administrative support to the Environmental Health Programs Division (EHP); provides legislative, policy, and regulatory reform direction; assists and oversees the development of the division's grants and contracts; monitors and tracks the division's budget and expenditure activities; coordinates interactions with local health jurisdictions and stakeholders; and provides emergency response coordination for the division.

Total \$ \$3,564,975

GFS \$ \$1,089,648

Other \$ \$2,475,327

FTEs 22.7

**Agency
Priority:** None

6.32 Environmental Laboratory Sciences

303 - Department of Health

Sub-Category:

The agency provides laboratory analysis and technical support to the Environmental Health Division, and technical support to other governmental agencies and private laboratories that provide environmental services. It also provides laboratory certification for drinking water to private and public laboratories in support of the Drinking Water Program.

Total \$ \$3,479,830

GFS \$ \$1,802,262

Other \$ \$1,677,568

FTEs 28.1

**Agency
Priority:** None



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6.3.3 Epidemiology, Health Statistics and Public Health Lab - Management

303 - Department of Health

Sub-Category:

This activity provides operational support, strategic direction, and leadership to the Division of Epidemiology, Health Statistics, and Public Health Lab. In consultation with the federal government, local public health departments, hospitals, medical professionals, and state and local public safety agencies, DOH will develop and begin implementation of a comprehensive plan for improving state and local response to public health emergencies and threats, including acts of bio-terrorism.

Total \$ \$2,565,220

GFS \$ \$1,161,441

Other \$ \$1,403,779

FTEs 14.4

**Agency
Priority:** None

6.3.4 Financial and Technical Assistance to Rural Health Communities

303 - Department of Health

Sub-Category:

DOH works with rural and underserved urban communities to assure a health care workforce and access to health services by recruiting providers to areas of need, helping obtain technical and financial assistance to support community health system development, and encouraging students into health careers.

Total \$ \$3,840,407

GFS \$ \$2,535,135

Other \$ \$1,305,272

FTEs 15.2

**Agency
Priority:** None

6.3.5 Food Safety and Shellfish Protection

303 - Department of Health

Sub-Category:

The agency provides oversight and technical assistance in statewide food safety issues to industry and local health jurisdictions (LHJs). Major components include: training, outreach education, food recalls, and assisting LHJs with foodborne illness investigations. This unit protects the public from illnesses caused by the consumption of shellfish by monitoring shellfish growing areas, identifying pollution sources, inspecting commercial shellfish operations, maintaining a comprehensive surveillance program to monitor levels of harmful toxins (PSP), and providing extensive outreach and education services to the public on safe places to harvest shellfish.

Total \$ \$4,865,623

GFS \$ \$4,411,966

Other \$ \$453,657

FTEs 31.3

**Agency
Priority:** None



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6.3.6 Health Care Facility and Services Licensing

303 - Department of Health

Sub-Category:

DOH inspects and licenses over 5,100 health, residential care, and accommodation facilities and services across the state to assure that people who use these facilities are protected from health and safety hazards. It administers Washington's Certificate-of-Need law for all affected health care facilities, and approves new and remodel construction projects for all state-licensed health care facilities. Additionally, it provides technical assistance, investigates complaints, and serves as the designated federal agent for approval and licensure under the federal Clinical Laboratory Inspection Act. This unit serves as the contracted federal agent to certify acute care health care facilities for participation in MEDICARE.

Total \$ \$12,127,247

GFS \$ \$1,595,528

Other \$ \$10,531,719

FTEs 73.0

**Agency
Priority:** None

6.3.7 Health Systems Quality Assurance Program - Management

303 - Department of Health

Sub-Category:

The Health Systems Quality Assurance Program provides executive leadership, policy development, operations management, and fiscal support services for the Health Systems Quality Assurance Division.

Total \$ \$1,370,943

GFS \$ \$426,652

Other \$ \$944,291

FTEs 7.4

**Agency
Priority:** None

6.3.8 Infections Disease Prevention and Reproductive Health

303 - Department of Health

Sub-Category:

The agency monitors the occurrence of HIV/AIDS, sexually transmitted diseases, tuberculosis, and unintended pregnancies; provides educational programs and materials to reduce the number of incidents and preventable consequences; provides some direct patient services; and provides disease surveillance and technical assistance to Local Health Jurisdictions.

Total \$ \$74,450,706

GFS \$ \$33,044,868

Other \$ \$41,405,838

FTEs 72.1

**Agency
Priority:** None



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639 Management / Administrative Support Services - Agency Level

303 - Department of Health

Sub-Category:

This program assists the department in carrying out its mission to protect and improve the health of people in Washington by providing agency-wide leadership and operational support. This function includes the essential services that enable the agency to operate, public health services to be delivered, and health outcomes to be achieved. This includes health policy and planning, budget, communication with the public, and governmental relations. Core administrative support services include budget and accounting, contracts, human resources, information resource management, emergency preparedness and response (including bioterrorism), risk management, capital programs, and facilities management.

Total \$ \$31,514,466

GFS \$ \$10,751,089

Other \$ \$20,763,377

FTEs 159.3

**Agency
Priority:** None

640 Maternal and Child Health

303 - Department of Health

Sub-Category:

DOH funds core public health activities, training, and technical assistance for 33 Local Health Jurisdictions (LHJ) and private and/or non-profit providers. They provides vaccine to each LHJ to distribute to health providers in their county. These activities support and encourage the optimal health of women of childbearing age, infants, children, adolescents, and families. There is a particular focus on pregnant women, children with special health care needs, and childhood immunization.

Total \$ \$62,645,415

GFS \$ \$12,793,857

Other \$ \$49,851,558

FTEs 71.7

**Agency
Priority:** None

641 Policy Development and Oversight - Board of Health

303 - Department of Health

Sub-Category:

The ten-member, independent Board includes the secretary of health, city and county elected officials, local health officers, citizens, and others knowledgeable in health matters, appointed by the Governor to fill three-year terms. This activity develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. Program staff advise on ways to improve health, offer a public forum on health issues, and participate as a member of the Governor's health sub-cabinet.

Total \$ \$922,333

GFS \$ \$922,333

Other \$ \$0

FTEs 5.6

**Agency
Priority:** None



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642 Public Health Laboratories - Management

303 - Department of Health

Sub-Category:

These funds provide operational assistance, strategic direction, and leadership to public health laboratories. There are three major laboratories within a single facility: Clinical/Environmental Microbiology, Newborn Screening, and Radiation/Environmental Chemistry. Operational support includes maintenance of buildings and grounds, technical training, quality assurance, administrative support, and information services.

Total \$ \$3,366,510

GFS \$ \$1,797,807

Other \$ \$1,568,703

FTEs 8.4

**Agency
Priority:** None

643 Public Health System Planning and Development

303 - Department of Health

Sub-Category:

This unit directs the development of the Public Health Improvement Partnership and acts as a liaison between 34 local public health jurisdictions and DOH. Funding is distributed to local health jurisdictions to assist in providing essential public health services and in meeting public health standards, including those related to communicable disease, emergency preparedness, and health promotion. DOH develops and deploys a broadcast network for statewide workforce training on urgent and emerging health issues.

Total \$ \$15,716,000

GFS \$ \$3,474,000

Other \$ \$12,242,000

FTEs 0.0

**Agency
Priority:** None

644 Radiation Protection

303 - Department of Health

Sub-Category:

The agency licenses and regulates the use of radioactive materials and X-ray machinery in the state to protect the public and environment from harmful effects of radiation, and keep human exposure to radiation at levels that are as low as reasonably achievable. Responsibilities include: regulating the disposal of low level radioactive waste, regulating air emissions at Hanford, and ensuring nuclear safety and emergency response capabilities at nuclear facilities.

Total \$ \$9,325,243

GFS \$ \$15,900

Other \$ \$9,309,343

FTEs 60.3

**Agency
Priority:** None



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645 Regulation of Health Professions

303 - Department of Health

Sub-Category:

This program oversees the registration, licensing, and certification required by state law for over 260,000 health care professionals who operate in Washington State. Responsibilities include support to boards, committees and commissions, which govern practices and discipline in the professions, as well as testing new applicants to assure standards are met by over 50 different types of health care providers.

Total \$ \$35,207,795

GFS \$ \$354,030

Other \$ \$34,853,765

FTEs 207.5

**Agency
Priority:** None

646 Screening Newborns for Serious Diseases

303 - Department of Health

Sub-Category:

DOH screens every infant born in Washington for phenylketonuria, congenital hypothyroidism, congenital adrenal hyperplasia, and hemoglobinopathies such as sickle cell disease. This funding assures that all infants affected with these diseases receive prompt diagnosis and treatment.

Total \$ \$6,363,498

GFS \$ \$24,867

Other \$ \$6,338,631

FTEs 24.0

**Agency
Priority:** None

647 Technical Assistance in Epidemiology & Communicable Diseases

303 - Department of Health

Sub-Category:

DOH conducts surveillance of communicable and non-infectious conditions and other health-related events in Washington State. This unit provides technical assistance and advice to local public health departments, physicians, hospitals, and others in developing and implementing prevention and control programs.

Total \$ \$18,901,054

GFS \$ \$2,164,490

Other \$ \$16,736,564

FTEs 13.3

**Agency
Priority:** None

Report Grand Totals

Total \$ **\$2,150,971,766**

GFS \$ **358,366,208**

Other \$ **\$1,792,605,558**

FTEs **2,468.0**



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